

SIGNAL CENTERS, INC  
ANNUAL OPERATING BUDGET  
2012-2013

**REVENUES**

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Total Contributions	44,088
Total Fundraising	40,700
Total United Way	486,291
Total Fees & Grants	6,033,343
Total Program Income	349,518
Total Other Income	30,435
Total Revenues	6,984,375

**EXPENDITURES**

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Total Salaries	2,949,119
Total Employee Benefits	446,666
Total Employee Taxes	229,060
Total Personnel Costs	3,624,845
Total Contracted Services	99,389
Total Supplies	265,982
Total Communications	104,734
Total Postage & Shipping	9,537
Total Occupancy	310,260
Total Equipment Maintenance	7,840
Total Printing & Publications	41,378
Total Travel	182,424
Total Conferences & Meetings	25,443
Total Board Liability Insurance	3,900
Total Grants & Awards	2,276,178
Total Other Nonpersonnel Costs	18,695
Total Depreciation	13,768
Total Direct Expenditures	6,984,375
Total Program Expenses	6,984,375
Net Profit / (Loss)	0